

				2005	2006		2007				2007	
ACCOUNT NUMBER				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
MUNICIPAL COURT												
BUDGETARY CONTROL UNIT (1BCU=1DU)												
SALARIES & WAGES												
COURTROOM PROCEEDINGS												
					3	375,756	Municipal Judge (Y)	16	3	383,648	3	383,648
					1	51,778	Municipal Court Clerk II	555	1	51,778	1	51,778
					8	374,087	Municipal Court Clerk I	540	8	370,372	8	370,372
					5	44,230	Municipal Court Commissioner (Y)	950	5	44,230	5	44,230
MANAGEMENT & ADMINISTRATION												
					1	107,305	Chief Court Administrator (Y)	14	1	109,558	1	109,558
					1	82,542	Assistant Court Administrator	10	1	86,901	1	86,901
					1	45,901	Legal Office Assistant IV	475	1	45,901	1	45,901
					1	38,185	Court Services Assistant IV	445	1	38,473	1	38,473
					4	136,825	Court Services Assistant III	425	4	138,316	4	138,316
					1	38,474	Court Services Assistant IV (A)	445	1	38,474	1	38,474
					1	38,474	Accounting Assistant II	445	1	38,474	1	38,474
					2	96,657	Administrative Specialist	2	2	102,872	2	102,872
					1	75,395	Network Manager	10	1	71,991	1	71,991
					1	70,987	Network Analyst-SR	591	1	70,986	1	70,986
CASH CONTROL & ACCOUNTING												
					1	62,092	Management Accounting Specialist	5	1	63,396	1	63,396

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
					3	115,421	Accounting Assistant II	445	3	115,421	3	115,421
					1	41,715	Accounting Assistant III	460	1	41,715	1	41,715
							RECORDS AND CASE PREPARATION					
					1	36,330	Court Services Assistant IV	445	1	37,188	1	37,188
					1	32,579	Court Services Assistant III	425	1	33,802	1	33,802
					6	166,275	Court Services Assistant II	410	6	179,370	6	179,370
				1,916,448	44	2,031,008	Total Before Adjustments		44	2,062,866	44	2,062,866
							Salary & Wage Rate Changes					
				8,674		16,000	Overtime Compensated*			10,000		10,000
						(81,240)	Personnel Cost Adjustment			(103,143)		(103,143)
							Other					
				1,925,122	44	1,965,768	Gross Salaries & Wages Total		44	1,969,723	44	1,969,723
							Reimbursable Services Deduction					
							Capital Improvements Deduction					
							Grant and Aids Deduction					
0001	1320	R999	006000	1,925,122	44	1,965,768	NET SALARIES & WAGES TOTAL*		44	1,969,723	44	1,969,723
					39.50		O&M FTE'S		39.50		39.50	
							NON-O&M FTE'S					

				2005	2006						2007	2007				
ACCOUNT NUMBER				EXPENDITURE		BUDGET						PAY	REQUESTED BUDGET		PROPOSED BUDGET	
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION		RANGE	UNITS	DOLLARS	UNITS	DOLLARS			
(A) One position to require English-Spanish Interpreter skills.																
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.																
0001	1320	R999	006100	819,416		825,623	ESTIMATED EMPLOYEE FRINGE BENEFITS*				827,284		827,284			
(Involves Revenue Offset-No Transfers from this Account)																
OPERATING EXPENDITURES																
0001	1320	R999	630100	165,330		234,254	General Office Expense				212,861		212,861			
0001	1320	R999	630500				Tools & Machinery Parts									
0001	1320	R999	631000				Construction Supplies									
0001	1320	R999	631500				Energy									
0001	1320	R999	632000	2,971		2,300	Other Operating Supplies				3,000		3,000			
0001	1320	R999	632500				Facility Rental									
0001	1320	R999	633000				Vehicle Rental									
0001	1320	R999	633500	3,611		3,000	Non-Vehicle Equipment Rental				3,500		3,500			
0001	1320	R999	634000	118,523		95,000	Professional Services				105,000		105,000			
0001	1320	R999	634500	121,434		80,000	Information Technology Services				67,000		67,000			
0001	1320	R999	635000	36,665		40,250	Property Services				45,000		45,000			
0001	1320	R999	635500				Infrastructure Services									
0001	1320	R999	636000				Vehicle Repair Services									
0001	1320	R999	636500	15,115		14,750	Other Operating Services				9,500		9,500			

				2005	2006		2007			2007		
ACCOUNT NUMBER				EXPENDITURE	BUDGET		PAY	REQUESTED BUDGET		PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
0001	1320	R999	637000				Loans and Grants					
0001	1320	R999	637501	48,320		50,000	Reimburse Other Departments			48,941		48,941
0001	1320	R999	006300	511,969		519,554	OPERATING EXPENDITURES TOTAL *			494,802		494,802
EQUIPMENT PURCHASES												
Additional Equipment												
Subtotal - Additional Equipment												
Replacement Equipment												
						4,000	Office Furniture			4,000		4,000
				31,000			Court Sound System Replacement					
							Security Improvements			35,000		35,000
				31,000		4,000	Subtotal - Replacement Equipment			39,000		39,000
0001	1320	R999	006800	31,000		4,000	EQUIPMENT PURCHASES TOTAL *			39,000		39,000
SPECIAL FUNDS												
0001	1320	R132	006300	15,000		15,000	Minor Projects*			10,000		10,000
0001	1320	R134	006300	42,857		30,000	Court Hardware Replacement Project*			30,000		30,000
0001	1320	R135	006300	10,915		11,000	Parking Citation Electronic Case Transfer*			10,175		10,175

ACCOUNT NUMBER				2005		2006			2007		2007	
				EXPENDITURE		BUDGET		PAY	REQUESTED BUDGET	PROPOSED BUDGET		
FUND	ORG	SBCL	ACCOUNT	DOLLARS	UNITS	DOLLARS	LINE DESCRIPTION	RANGE	UNITS	DOLLARS	UNITS	DOLLARS
				68,772		56,000	SPECIAL FUNDS TOTAL			50,175		50,175
							MUNICIPAL COURT BUDGETARY					
				3,356,279		3,370,945	CONTROL UNIT TOTAL (1BCU=1 DU)			3,380,984		3,380,984
							*Appropriation Control Account					